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## AGENCY OVERVIEW

### 750 Parks and Recreation Department

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**Date:** 12/23/2014

**Time:** 13:26:32

#### Statutory Authority

North Dakota Century Code Chapters 39-24, 39-29, 55-08 and 55-11.

#### Agency Description

The North Dakota Park Service was created in 1965. In 1977, it was renamed the North Dakota Parks and Recreation Department when it merged with the State Outdoor Recreation Agency. The Department currently operates within three major program areas, as follows:

- Administration, which provides support services, such as accounting, human resource management, information technology, media relations, risk management, ADA coordination, and budget functions.
- Recreation, which consists of recreation grants coordination, snowmobile and off highway vehicle trail and safety programs, statewide comprehensive outdoor recreation and trail planning.
- Natural Resources, which encompasses state park operations and coordinates state park system planning, park improvements and enhancements, state nature preserve oversight, and state park natural resource management.

In addition, as trustee for the state of North Dakota, NDPRD has general supervision over the lands comprising the ND portion of the International Peace Garden.

#### Agency Mission Statement

The North Dakota Parks and Recreation Department's mission is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. To help further define department activities and functions, the following vision statements have been developed:

- Create welcome, safe and accessible state parks and programs responsive to changing public trends to enhance North Dakota's quality of life.
- Provide quality customer service within the limits of appropriation authority and an adjusted cost recovery fee system for resource operation and maintenance.
- Maintain essential state park facilities to ensure a quality recreation experience.
- Foster an appreciation and understanding of North Dakota's natural heritage through responsible public stewardship programs on park managed lands.
- Offer educational programs that emphasize the cultural, historical and conservation content contained within the park and recreation sites under agency management.
- Advocate a working environment that supports open communication, the spirit of cooperation, innovation, use of volunteers, and training opportunities for all staff.
- Support partnerships willing to achieve goals consistent with the Department mission.
- Establish processes that contribute to adequate and stable funding sources.
- Emphasize the contribution to the tourism economy as supporting justification.

The North Dakota Park and Recreation Department is committed to a spirit of exemplary customer service enhancing North Dakota's quality of life. We strive to continue dedicated, ethical, and accountable public service in the delivery of programs and management of natural resources for the people of and visitors to North Dakota.

#### Agency Performance Measures

The North Dakota Parks and Recreation Department focuses on four main measures.

1. Engaging visitors in meaningful outdoor recreation opportunities and educational programs and events to instill the intrinsic value of these resources.
2. Stewardship of the State's scenic, natural, cultural, historic, and recreational resources.
3. Provide visitors affordable, quality services and facilities in a safe and positive environment.
4. Creating a significant and positive connection between the department, the community and local legislators.

The following items are included in management directives through performance goals and are accomplished through various best practices:

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- Protecting and enhancing North Dakota's natural resources.
- Building partnerships through community and legislative involvement, media relationships, alliances with foundations/support groups and inter-agency collaboration.
- Park operations to include visitor safety/security, state park facility resource reservations, interpretive/education programs, facility/infrastructure maintenance and grounds management.
- Administrative and support services to include human resources management, internal communication, information technology services, quality control, media relations, risk management, fiscal accountability and agency budget strategies.
- Agency's long range facility, infrastructure, land resource planning and implementation.
- Community recreation initiatives, including state wide outdoor recreation planning, recreation planning, recreation and trail grants, off highway vehicle/snowmobile trail development and safety.

**Major Accomplishments**

1. Increased campsite reservations approximately 38 percent from 2013 to 2014; other facilities such as cabins and yurts increased approximately 3 percent.
2. Planned the 50th Anniversary celebration.
3. Completed the Pembina Gorge State Recreation Area Master Plan.
4. Added OHV trails in the Turtle Mountains – School Section Property.
5. Added hiking trails at Fort Abraham Lincoln State Park, Turtle Mountains State Forest, Pembina Gorge State Recreation Area.
6. Hosted the 2<sup>nd</sup> and 3<sup>rd</sup> Annual North Dakota Trails Conference.
7. Funded 9 community grant projects (campground expansions, playground equipment, swimming pool & basketball court).
8. Granted over \$2.0 million in federal funds into over 30 projects statewide.
9. Completed the North Dakota Scenic Byway Strategic Plan.
10. Increased off-highway vehicle registration by 11.0 percent, projected 36,852 registrations.
11. Increased snowmobile registration by 9 percent, projected 15,828 registrations.
12. Became Title VI compliant in 2014.
13. Completed Enbridge Pipeline Company 10,000 tree/shrub mitigation planting project at Graham's Island State Park in Devils Lake.
14. Completed and opened the new 48 full service campsite campground at Graham's Island State Park in Devils Lake.
15. Completed the new 36 full service site campground at Lewis and Clark State Park in Epping (near Williston).
16. Completed construction of the new visitor services building at Fort Stevenson State Park, Garrison.
17. Completed construction of a new shower house/comfort station at Lake Sakakawea State Park, Pick City.
18. Completed master plan updates for Fort Ransom/Fort Abraham Lincoln State Parks in Fort Ransom and Mandan.
19. Continued to have the partnership with ND Game and Fish in the Becoming an Outdoors Woman Program.
20. Sprayed and mapped all noxious weed acres in all state parks in the biennium.
21. Installed point-of-sale systems in the larger park concession areas.
22. Purchased marina at Lake Sakakawea State Park (Pick City).

**Future Critical Issues**

1. Agency biennium operating costs in motor pool, motel rates, per diem, rent, utility costs such as propane and electricity, and technology are exceeding normal expected inflationary increases. This agency cannot continue to provide essential public services with hold even" budgets.
2. Hay Group analysis compounded existing salary compression and equity issues.
3. Achieving agency salaries which are competitive with job market salaries and the current availability of potential employees throughout North Dakota.
4. Seasonal employee recruitment increasingly difficult due to salaries lagging behind job market in the state.
5. Difficulty retaining seasonal staff for park operations in "shoulder" seasons.
6. Increased recreational demands and visitation requires additional staffing in key areas such as state park administrative assistants. Achieving these FTE requests will address increased visitor demands and fiscal responsibilities and requirements.

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7. Increased population in the state along with a regional shift in the existing population is resulting in high demand for more access to recreational opportunities, open spaces and parks. The Department has an obligation to assume a leadership role in augmenting outdoor recreation.
8. Potential loss of recreational access on Sakakawea and Oahe Reservoirs due to potential Corps of Engineers recreation funding cutbacks. May require NDPRD involvement to maintain access to key areas.
9. The repairs, operation, and maintenance of the marina facilities and concession management at Lake Sakakawea, Fort Stevenson, and Lewis & Clark State Parks is expected to increase.
10. Reconstructed military buildings at Fort Abraham Lincoln State Park are an increasing financial obligation. The historically accurate construction and age of the buildings contribute to a long term maintenance liability.
11. Potential loss or reduction of federal recreation grants necessitates offering a state funded grant program to address recreation infrastructure needs statewide.
12. Energy development impact statewide has resulted in high visitation leading to law enforcement issues, public safety concerns, extended customer hours and high impact on park facilities across the entire state park system.
13. Energy development in western North Dakota has also resulted in increased state park use throughout North Dakota. Revenue from the visitation increase must be re invested in the state parks to ensure staffing, facility maintenance and visitor services remain at public acceptable levels.
14. The Department is requesting several optional adjustments and funding source switches in the 2015-17 biennium. The optional adjustments and funding source switches are needed to keep pace with increased operating costs and efficiency measures through future years.
15. State Park master plan updates will continue to be completed in future years. Most plans are near 30 years old and do not reflect contemporary visitor demographics or uses.
16. Approximately 23.0 percent of agency FTE staff will reach the "Rule of 85" within the next biennium. This would present a significant loss of institutional knowledge plus a significant financial obligation.
17. Noxious weeds, invasive species, aquatic nuisance species and tree risk are ongoing obligations the Department's natural resource program grapples with each year. Efforts to combat these problem areas cannot be reduced as these species can easily overwhelm the ability to control them.
18. The potential acquisition of other recreational areas will greatly impact the operation and financial budget of the Department.
19. The high demand of the parks creates overall operation and maintenance along with the cost to our aging facilities and infrastructure.

**REQUEST SUMMARY**

750 Parks and Recreation Department  
 Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:32

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>By Major Program</b>					
Administration	2,484,556	2,700,350	(7,344)	2,693,006	359,504
Recreation	6,298,428	6,210,525	(1,731,451)	4,479,074	3,914,269
Park Operations & Maintenance	18,375,288	22,658,800	(5,799,116)	16,859,684	17,029,664
Peace Garden	1,040,699	2,223,699	(1,250,000)	973,699	535,297
<b>Total Major Program</b>	<b>28,198,971</b>	<b>33,793,374</b>	<b>(8,787,911)</b>	<b>25,005,463</b>	<b>21,838,734</b>
<b>By Line Item</b>					
Accrued Leave	0	181,577	(181,577)	0	0
Capital Construction Carryover	841,505	1,166,305	(1,166,305)	0	0
Administration	2,484,556	2,673,593	19,413	2,693,006	359,504
Parks Operations and Maintenance	17,534,023	21,350,325	(4,490,641)	16,859,684	17,029,664
Recreation	6,298,188	6,197,875	(1,718,801)	4,479,074	3,914,269
Peace Garden	1,040,699	2,223,699	(1,250,000)	973,699	535,297
<b>Total Line Items</b>	<b>28,198,971</b>	<b>33,793,374</b>	<b>(8,787,911)</b>	<b>25,005,463</b>	<b>21,838,734</b>
<b>By Funding Source</b>					
General Fund	16,922,901	21,072,643	(6,731,050)	14,341,593	17,471,784
Federal Funds	3,201,718	2,728,104	(66,219)	2,661,885	2,975,294
Special Funds	8,074,352	9,992,627	(1,990,642)	8,001,985	1,391,656
<b>Total Funding Source</b>	<b>28,198,971</b>	<b>33,793,374</b>	<b>(8,787,911)</b>	<b>25,005,463</b>	<b>21,838,734</b>
<b>Total FTE</b>	<b>54.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>10.00</b>

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Accrued Leave</b>					
Salaries - Permanent	0	181,577	(181,577)	0	0
<b>Total</b>	<b>0</b>	<b>181,577</b>	<b>(181,577)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave</b>					
General Fund	0	181,577	(181,577)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>181,577</b>	<b>(181,577)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Temporary Salaries	636	0	0	0	0
Fringe Benefits	49	0	0	0	0
Travel	9	0	0	0	0
Land and Buildings	86,573	1,166,305	(1,166,305)	0	0
Extraordinary Repairs	754,238	0	0	0	0
<b>Total</b>	<b>841,505</b>	<b>1,166,305</b>	<b>(1,166,305)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	841,265	1,040,305	(1,040,305)	0	0
Federal Funds	240	0	0	0	0
Special Funds	0	126,000	(126,000)	0	0
<b>Total</b>	<b>841,505</b>	<b>1,166,305</b>	<b>(1,166,305)</b>	<b>0</b>	<b>0</b>
<b>Administration</b>					
Salaries - Permanent	857,044	953,117	77,683	1,030,800	0
Salaries - Other	0	0	0	0	22,126
Temporary Salaries	332	9,000	(9,000)	0	7,980
Overtime	2,984	2,000	(2,000)	0	0
Fringe Benefits	302,441	344,054	52,766	396,820	798
Travel	52,868	59,400	0	59,400	8,000
Supplies - IT Software	41,144	53,700	0	53,700	39,500
Supply/Material-Professional	6,974	7,200	0	7,200	2,000
Food and Clothing	10,477	8,800	0	8,800	3,000
Bldg, Ground, Maintenance	14,286	16,500	0	16,500	0
Miscellaneous Supplies	16,626	26,000	0	26,000	5,000
Office Supplies	8,562	9,400	0	9,400	0
Postage	30,817	36,900	0	36,900	0
Printing	123,551	156,200	0	156,200	2,000

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT Equip Under \$5,000	57,829	57,900	0	57,900	0
Other Equip Under \$5,000	15,780	23,600	0	23,600	35,200
Office Equip & Furn Supplies	40,002	46,500	0	46,500	0
Utilities	1,992	5,000	0	5,000	0
Insurance	11,430	11,600	0	11,600	0
Rentals/Leases-Equip & Other	0	1,000	0	1,000	3,000
Rentals/Leases - Bldg/Land	163,962	171,600	0	171,600	16,300
Repairs	26,831	28,900	0	28,900	0
IT - Data Processing	228,073	228,100	0	228,100	209,600
IT - Communications	183,385	235,300	0	235,300	0
Professional Development	18,580	21,600	0	21,600	0
Operating Fees and Services	22,038	36,970	0	36,970	0
Fees - Professional Services	157,609	49,525	(100,000)	(50,475)	5,000
Medical, Dental and Optical	30	100	0	100	0
Other Capital Payments	73,399	73,627	(36)	73,591	0
Equipment Over \$5000	15,510	0	0	0	0
<b>Total</b>	<b>2,484,556</b>	<b>2,673,593</b>	<b>19,413</b>	<b>2,693,006</b>	<b>359,504</b>

## Administration

General Fund	2,319,393	2,341,523	19,413	2,360,936	559,504
Federal Funds	0	0	0	0	0
Special Funds	165,163	332,070	0	332,070	(200,000)
<b>Total</b>	<b>2,484,556</b>	<b>2,673,593</b>	<b>19,413</b>	<b>2,693,006</b>	<b>359,504</b>

## Parks Operations and Maintenance

Salaries - Permanent	4,324,262	4,899,003	224,421	5,123,424	640,368
Salaries - Other	0	0	0	0	182,437
Temporary Salaries	2,157,262	2,371,500	80,000	2,451,500	1,295,654
Overtime	35,318	45,000	(45,000)	0	100,000
Fringe Benefits	1,998,912	2,383,361	(17,788)	2,365,573	459,929
Travel	558,096	597,800	0	597,800	65,165
Supplies - IT Software	7,199	20,000	0	20,000	0
Supply/Material-Professional	54,254	70,700	(10,000)	60,700	10,000
Food and Clothing	107,950	111,200	0	111,200	17,750
Bldg, Ground, Maintenance	899,734	854,600	(144,000)	710,600	1,660,930
Miscellaneous Supplies	142,647	208,000	0	208,000	16,000
Office Supplies	33,813	40,700	0	40,700	0
Postage	9,914	12,330	0	12,330	1,300
Printing	17,986	35,100	0	35,100	0
IT Equip Under \$5,000	0	8,500	0	8,500	1,000

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Other Equip Under \$5,000	73,538	135,900	0	135,900	133,545
Office Equip & Furn Supplies	48,210	56,900	0	56,900	0
Utilities	715,966	890,331	0	890,331	201,000
Insurance	125,684	156,300	0	156,300	45,000
Rentals/Leases-Equip & Other	17,503	23,300	0	23,300	13,900
Rentals/Leases - Bldg/Land	97,653	50,106	0	50,106	200,000
Repairs	263,690	380,600	0	380,600	413,500
IT - Data Processing	0	40,000	0	40,000	50,000
IT - Communications	4,242	5,900	0	5,900	0
Professional Development	30,444	47,100	0	47,100	7,500
Operating Fees and Services	254,500	273,400	(100,000)	173,400	211,000
Fees - Professional Services	340,814	260,800	972,000	1,232,800	372,000
Medical, Dental and Optical	245	1,000	0	1,000	2,500
Land and Buildings	248,079	4,153,000	(4,153,000)	0	6,658,386
Extraordinary Repairs	4,510,393	1,057,894	412,726	1,470,620	3,722,600
Equipment Over \$5000	127,839	810,000	(360,000)	450,000	548,200
Motor Vehicles	300,068	0	0	0	0
Grants, Benefits & Claims	27,808	1,350,000	(1,350,000)	0	0
<b>Total</b>	<b>17,534,023</b>	<b>21,350,325</b>	<b>(4,490,641)</b>	<b>16,859,684</b>	<b>17,029,664</b>

### Parks Operations and Maintenance

General Fund	12,045,866	13,095,399	(2,436,488)	10,658,911	15,001,664
Federal Funds	459,702	204,677	(200,000)	4,677	828,000
Special Funds	5,028,455	8,050,249	(1,854,153)	6,196,096	1,200,000
<b>Total</b>	<b>17,534,023</b>	<b>21,350,325</b>	<b>(4,490,641)</b>	<b>16,859,684</b>	<b>17,029,664</b>

### Recreation

Salaries - Permanent	392,417	476,064	(3,168)	472,896	89,904
Temporary Salaries	146,293	80,250	(28,250)	52,000	72,800
Overtime	16,442	15,700	(15,700)	0	0
Fringe Benefits	210,873	272,075	(72,683)	199,392	50,730
Travel	106,927	127,500	0	127,500	7,500
Supplies - IT Software	159	3,000	0	3,000	22,500
Supply/Material-Professional	2,673	4,500	0	4,500	0
Food and Clothing	14,589	19,250	0	19,250	0
Bldg, Ground, Maintenance	81,343	413,375	0	413,375	152,000
Miscellaneous Supplies	19,850	28,500	0	28,500	500
Office Supplies	1,626	3,750	0	3,750	0
Postage	11,987	18,000	0	18,000	10,000
Printing	27,796	48,000	0	48,000	8,000



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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Other Equip Under \$5,000	16,833	47,750	0	47,750	0
Office Equip & Furn Supplies	713	7,500	0	7,500	1,000
Utilities	9,553	15,500	0	15,500	1,500
Insurance	43,020	43,750	0	43,750	3,000
Rentals/Leases-Equip & Other	466	38,059	0	38,059	0
Rentals/Leases - Bldg/Land	28,621	56,100	0	56,100	0
Repairs	24,481	40,500	0	40,500	0
IT - Data Processing	0	1,000	0	1,000	0
IT - Communications	3,437	4,750	0	4,750	0
Professional Development	14,420	32,000	0	32,000	500
Operating Fees and Services	38,992	34,942	0	34,942	1,585,936
Fees - Professional Services	757,244	2,164,655	(987,000)	1,177,655	298,100
Medical, Dental and Optical	77	0	0	0	0
Land and Buildings	227,661	112,000	(112,000)	0	0
Extraordinary Repairs	2,234,989	0	0	0	0
Equipment Over \$5000	43,985	0	0	0	300,000
Motor Vehicles	477,980	0	0	0	0
IT Equip/Sftware Over \$5000	0	0	0	0	310,299
Grants, Benefits & Claims	1,342,741	2,089,405	(500,000)	1,589,405	1,000,000
<b>Total</b>	<b>6,298,188</b>	<b>6,197,875</b>	<b>(1,718,801)</b>	<b>4,479,074</b>	<b>3,914,269</b>

**Recreation**

General Fund	675,678	2,190,140	(1,842,093)	348,047	1,375,319
Federal Funds	2,741,776	2,523,427	133,781	2,657,208	2,147,294
Special Funds	2,880,734	1,484,308	(10,489)	1,473,819	391,656
<b>Total</b>	<b>6,298,188</b>	<b>6,197,875</b>	<b>(1,718,801)</b>	<b>4,479,074</b>	<b>3,914,269</b>

**Peace Garden**

Fees - Professional Services	1,040,699	973,699	0	973,699	200,000
Land and Buildings	0	1,250,000	(1,250,000)	0	335,297
<b>Total</b>	<b>1,040,699</b>	<b>2,223,699</b>	<b>(1,250,000)</b>	<b>973,699</b>	<b>535,297</b>

**Peace Garden**

General Fund	1,040,699	2,223,699	(1,250,000)	973,699	535,297
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,040,699</b>	<b>2,223,699</b>	<b>(1,250,000)</b>	<b>973,699</b>	<b>535,297</b>

**Funding Sources**



**REQUEST DETAIL**

750 Parks and Recreation Department

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Biennium: 2015-2017

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
General Fund	16,922,901	21,072,643	(6,731,050)	14,341,593	17,471,784
Federal Funds	3,201,718	2,728,104	(66,219)	2,661,885	2,975,294
Special Funds	8,074,352	9,992,627	(1,990,642)	8,001,985	1,391,656
<b>Total Funding Sources</b>	<b>28,198,971</b>	<b>33,793,374</b>	<b>(8,787,911)</b>	<b>25,005,463</b>	<b>21,838,734</b>

## CHANGE PACKAGE SUMMARY

750 Parks and Recreation Department

Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-E 10 Remove One-Time for Update Strategic Master Pla		0.00	(100,000)	0	0	(100,000)
A-E 11 Remove Emergency Commission 12/10/2013		0.00	0	0	(150,000)	(150,000)
A-E 12 Remove Emergency Commission 3/5/2014		0.00	0	0	(669,000)	(669,000)
A-E 5 Remove one-time Capital Projects		0.00	(2,917,500)	(200,000)	(587,500)	(3,705,000)
A-E 6 Remove one-time for Military Artifacts and Exhib		0.00	(10,000)	0	0	(10,000)
A-E 7 Remove One-time Equipment		0.00	(50,000)	0	(300,000)	(350,000)
A-E 8 Remove One-Time Community Grant Program		0.00	(500,000)	0	0	(500,000)
A-E 9 Remove One-Time for Lewis & Clark Interpretive C		0.00	(1,350,000)	0	0	(1,350,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(4,927,500)</b>	<b>(200,000)</b>	<b>(1,706,500)</b>	<b>(6,834,000)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Add 2015-17 bond payments		0.00	73,591	0	0	73,591
A-A 2 Add 2015-17 equipment		0.00	450,000	0	0	450,000
A-A 3 Add 2015-17 based budget extraordinary repairs		0.00	1,220,615	0	250,005	1,470,620
A-F 1 Remove 13-15 bond payments		0.00	(73,627)	0	0	(73,627)
A-F 2 Remove 13-15 equipment		0.00	(460,000)	0	0	(460,000)
A-F 3 Remove 13-15 extraordinary repairs		0.00	(875,094)	0	(182,800)	(1,057,894)
A-F 4 Remove Construction Carryover		0.00	(1,040,305)	0	(126,000)	(1,166,305)
A-F 48 Remove Peace Garden Capital Projects		0.00	(1,250,000)	0	0	(1,250,000)
Base Payroll Change		0.00	151,270	133,781	(225,347)	59,704
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(1,803,550)</b>	<b>133,781</b>	<b>(284,142)</b>	<b>(1,953,911)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(6,731,050)</b>	<b>(66,219)</b>	<b>(1,990,642)</b>	<b>(8,787,911)</b>

### Optional Budget Changes

#### One Time Optional Changes

A-D 26 Add 15-17 Extraordinary Repairs - OPTIONAL	1	0.00	3,722,600	0	0	3,722,600
A-D 42 Add Funding for Trail Lease Renewals Little Mis	2	0.00	200,000	0	0	200,000

## CHANGE PACKAGE SUMMARY

750 Parks and Recreation Department

Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:32

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 15 Add One Time Equipment	3	0.00	548,200	0	0	548,200
A-D 33 New Web App - Registration/Renewal of Snowmobil	4	0.00	310,299	0	0	310,299
A-D 13 Funding for Snowmobile Groomers & Equipment	5	0.00	0	300,000	0	300,000
A-D 41 Add Funding for Statewide Comprehensive Outdoor	6	0.00	45,000	45,000	0	90,000
A-D 52 Purchase of land due to Adj. Gen acquisition	7	0.00	0	278,000	0	278,000
A-D 17 Add One-Time Temporary Salary for 50th Annivers	8	0.00	8,778	0	0	8,778
A-D 51 Optional one-time request for L&C	9	0.00	1,330,000	0	0	1,330,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>6,164,877</b>	<b>623,000</b>	<b>0</b>	<b>6,787,877</b>
<b>Ongoing Optional Changes</b>						
A-C 19 Add new FTE Park Ranger - CRSP	1	1.00	133,354	0	0	133,354
A-C 18 Add new FTE Administrative Assistants FTE	2	7.00	733,731	0	0	733,731
A-C 25 Add new FTE Park Ranger - Recreation Department	3	1.00	0	33,338	100,016	133,354
A-C 21 Add .25 FTE for 4 .75 FTE Positions	4	1.00	93,647	0	0	93,647
A-C 43 Increase Park Temporary Seasonal Salaries State	5	0.00	660,660	0	0	660,660
A-C 35 35 Additional Seasonal Employees	6	0.00	747,399	0	0	747,399
A-C 30 Add overtime pay for employees	7	0.00	110,000	0	0	110,000
A-C 22 Add funding for Temp Administrative Assistant -	8	0.00	20,020	20,020	40,040	80,080
A-C 24 Add funding for Exceptional Staff Turnover with	9	0.00	204,563	0	0	204,563
A-C 20 Add temporary Biological Technician	10	0.00	17,160	0	0	17,160
A-C 46 Operating Increases for Park O&M	11	0.00	0	0	1,000,000	1,000,000
A-C 45 Operating Increases for Planning, Development &	12	0.00	42,090	0	150,000	192,090
A-C 44 Operating Increases for Administration	13	0.00	328,600	0	0	328,600
A-C 47 Operating Increases for Recreation	14	0.00	0	168,000	251,600	419,600
A-C 5 Add Capital Projects	15	0.00	6,380,386	0	0	6,380,386
A-C 34 Add Strategic Planning Update State Park Master	16	0.00	100,000	0	0	100,000
A-C 16 Add Community Grants Program	17	0.00	1,000,000	0	0	1,000,000
A-C 40 Increase Game & Fish Cooperative Agreement	18	0.00	0	150,000	50,000	200,000
A-C 36 Increase 2015-2017 Federal Fund Authority	19	0.00	0	1,980,936	0	1,980,936

**CHANGE PACKAGE SUMMARY**

750 Parks and Recreation Department

Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:32

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 37 Switch Funding Source for IT Costs	20	0.00	200,000	0	(200,000)	0
A-C 49 Optional operating increases for Peace Garden	22	0.00	200,000	0	0	200,000
A-C 50 Optional capital requests for Peace Garden	23	0.00	335,297	0	0	335,297
<b>Total Ongoing Optional Changes</b>		<b>10.00</b>	<b>11,306,907</b>	<b>2,352,294</b>	<b>1,391,656</b>	<b>15,050,857</b>
<b>Total Optional Budget Changes</b>		<b>10.00</b>	<b>17,471,784</b>	<b>2,975,294</b>	<b>1,391,656</b>	<b>21,838,734</b>

**BUDGET CHANGES NARRATIVE****750 Parks and Recreation Department****Bill#: SB2019****Date:** 12/23/2014**Time:** 13:26:32

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Add 2015-17 bond payments

Add 2015-2017 Bond Payment.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Add 2015-17 equipment

Add base budget equipment as allocated by OMB. See equipment over \$5,000 checklist.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Add 2015-17 based budget extraordinary repairs

Add 2015-2017 base budget extraordinary repairs as allocated by OMB. See Extraordinary Repairs checklist.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Add cost to continue salaries

Add cost to continue salaries to base budget as per allocation by OMB.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Correct line funding/exp from 13-15 bien

During the process of preparing the 2013-15 budget in lbars there was an error in line item authority between Recreation and Natural Resources. Recreation (line 72) had approximately \$1,000,000 more in general fund authority than it should have and Natural Resources (line 71) was short in their general fund authority. The Recreation department felt that they would be able to give up \$987,000 of that amount. This was not adjusted for in PeopleSoft and the affects of this for the 13-15 biennium will be handled internally. This change package strictly adjusts the authority between lines 71 and 72 in the Parks and Rec budget and the change has no affect on overall general fund as the net effect is zero.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 5	<b>Priority:</b> 15
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Add Capital Projects

Add new 2015 – 2017 Capital Projects. The Capital Project Agency CRCP form contains the prioritized listing of agency Capital Projects. Capital projects are estimated and prioritized by Planning Division staff using agency long range plans, site and facility inspections and new initiatives.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 16	<b>Priority:</b> 17
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Add Community Grants Program

**BUDGET CHANGES NARRATIVE****750 Parks and Recreation Department****Bill#: SB2019****Date:** 12/23/2014**Time:** 13:26:32

The 2009 legislature appropriated \$400,000 for the Recreational Leadership and Facilities Grant program authorized by NDCC Section 55-08-14.1 and \$500,000 in 2013. Grants are provided on a matching basis to political subdivisions, primarily to support the construction and improvement of local parks and recreation facilities. Although NDPRD is able to use federal sources to grant funds for these types of projects, there are still numerous requests the NDPRD must deny funding due to the lack of funds. Previous appropriations for the Community Grant Program has helped meet this need. This request is heavily supported by the North Dakota Recreation and Parks Association.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 18	<b>Priority:</b> 2
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Add new FTE Administrative Assistants FTE

The Department is asking for consideration to add 7 FTE's for the following parks: Lake Metigoshe State Park, Fort Abraham Lincoln State Park, Turtle River State Park, Lake Sakakawea State Park, Fort Stevenson State Park, Icelandic State Park, Devils Lake State Park. The administrative assistants have been an optional adjustment for the past four budget requests. The demand of the accurate services needed at the parks to ensure revenue, purchases, operations, etc. including we requiring the employees to have full knowledge of the high demand of the online reservation system, point of sale system, online incident and workforce safety reporting requirements, millions of dollars of revenue taken in at all of these parks. We have experienced a higher level of turnover rate at these parks due to the positions being temporary and the demand of eligible workers where the Department needs some stability to ensure we meet all the requirements in recording, reporting, and assisting in the multi-million dollar operations, buildings and equipment at each of the parks.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 19	<b>Priority:</b> 1
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Add new FTE Park Ranger - CRSP

The Park Ranger FTE originally located at Cross Ranch State Park was moved to Lewis and Clark State Park in 2012 due to the dramatic increase in visitation at Lewis and Clark State Park because of the oil industry boom. Currently one FTE Park Manager is located at Cross Ranch State Park. Two "satellite" state parks Little Missouri and Sully Creek State Parks are managed by Cross Ranch. Management of the two satellite parks requires the manager to be traveling to manage summer staff, projects and public interaction. Cross Ranch State Park operates a visitor center, 5 "all season" overnight housing rentals, and over 10 miles of winter use trails requiring staffing for 7 day a week operations. Considering the management of the home base park plus 2 additional state parks, the addition of the FTE park ranger is justified.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 20	<b>Priority:</b> 10
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Add temporary Biological Technician

This adjustment would add a temporary biological technician to perform biological duties in the North Dakota State Parks. Primary duties include tree risk assessments, oversight of trees which pose a high risk to public safety, reforestation projects, pest management and invasive species control. General fund appropriation is requested for this position.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 21	<b>Priority:</b> 4
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Add .25 FTE for 4 .75 FTE Positions

**BUDGET CHANGES NARRATIVE****750 Parks and Recreation Department****Bill#: SB2019****Date:** 12/23/2014**Time:** 13:26:32

The Department is requesting for four .75 FTEs to be increased to full-time 1.0 FTEs (asking for a total of 1 FTE). The four positions are the Maintenance Supervisor at Beaver Lake State Park, Maintenance Supervisor at Fort Ransom State Park, the Administrative Officer who provides assistance to the Field Manager, and the Interpreter position at Fort Abraham Lincoln State Park. These positions are needed to fulfil the additional duties and responsibilities needed at the two state parks for maintaining the smaller parks which are becoming aged and need more maintenance and repair, the increased FTE for the Administrative Officer is greatly needed to assist the Field Manager who has become busier in the parks due to the demands of the services in the park system. The Interpreter is needed since the State has taken over the Custer House program at the FALSP the program fulfills a tremendous needed recreation and tourism program for the Bismarck-Mandan community along with one of the major attractions for tourism in the State of North Dakota.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 22	<b>Priority:</b> 8
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Add funding for Temp Administrative Assistant - Recreation Department

The Recreation Division manages multiple state and federal grants. With additional federal grant requirements and protocol, the workload increase is too great for our sole grant coordinator. A staffing agency was used to fill this need in the 2013-2015 biennium with a part-time staff person with great success. It is the desire of the North Dakota Parks and Recreation Department to hire an employee to perform these duties.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 24	<b>Priority:</b> 9
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Add funding for Exceptional Staff Turnover with Retirements

The number of FTE staff turnover (due to retirements) will be at the highest rate that the department will experience in 30 years. Approximately 23% will meet their rule of 95 in the 2015-2017 biennium. Our current budget cannot absorb all the costs for the annual leave and sick leave payouts projected.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 25	<b>Priority:</b> 3
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Add new FTE Park Ranger - Recreation Department

The Pembina Gorge State Recreation Area is located 8 miles northwest of Walhalla. NDPRD currently manages around 1,600 acres in the Pembina Gorge and holds additional land leases with private landowners for the extensive trail systems in the area. The area hosts the largest off-highway vehicle (OHV) and snowmobile trail systems in the state along with many other popular outdoor recreation activities. With the influx of users to the area, the need for increased enforcement is clear. In 2011, the NDPRD hired a ranger on seasonal/temporary status to patrol the OHV and snowmobile trails along with monitor the large land base to limit trespassing issues for land owners and lessor protection. This FTE position is crucial to the safety and effective monitoring of the extensive trail system and the Pembina Gorge State Recreation Area.

This FTE position will be funded through federal and special funds (RTP & OHV)

Federal – 1501 RTP– \$33,882.12

Special - 1503 441 - \$101,646.35

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 30	<b>Priority:</b> 7
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Add overtime pay for employees



**BUDGET CHANGES NARRATIVE****750 Parks and Recreation Department****Bill#: SB2019****Date:** 12/23/2014**Time:** 13:26:32

The Department is requesting to budget for the overtime costs that have increased over the past 2 bienniums. One, is the demand of personnel needed throughout the ND parks to work a 40 hour plus work week, two is the number of personnel available is limited due to the demand of employees and the low level of availability around the state therefore the staff we have we are asking more of them and having the available staff to work more than 40 hours a week.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 34	<b>Priority:</b> 16
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Add Strategic Planning Update State Park Master Plans

Funds to complete Master Plan updates for Lake Metigoshe, Fort Stevenson, and Lake Sakakawea State Parks to include the assessment of the Corps of Engineers recreation areas in the state of North Dakota.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 35	<b>Priority:</b> 6
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35 Additional Seasonal Employees

To meet the demands for the parks around the state the Department is requesting to be able to hire 35 more seasonal employees. We currently hire approximately 170 seasonal employees to work in the 13 parks and 3 recreational areas around the state. With the high demand of services with the increased visitation in North Dakota Parks & Recreation areas continues to put a strain on our present resources and requires more man-hours to clean, maintain, and preserve our resources. \$679,454.00 is being requested to meet the demand..

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 36	<b>Priority:</b> 19
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Increase 2015-2017 Federal Fund Authority

2011-2013 Appropriation – \$4,108,041

2013-2015 Appropriation - \$2,527,105

A return in our federal spending authority closer to what it was during the 2011-2013 biennium is necessary in order to grant out the available federal funds during the 2015-2017 biennium.

**2015-2017 Biennium Needs**

2013 RTP - NR013	\$188,000
2014 RTP – NR014	\$1,298,984
2015 RTP – NR015	\$1,083,647
2016 RTP – NR016	\$200,000

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2017 RTP – NR017	\$101,869
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2013 LWCF – NLW13	\$149,567
2013 LWCF - National Competitive Grant (New)	\$200,000
2014 LWCF – NLW14	\$388,794
2015 LWCF – NLW15	\$390,000
2016 LWCF – NLW16	\$150,000
2017 LWCF – NLW17	17/19 Biennium

Scenic Byways – N1465	\$150,000
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<b>Total</b>	<b>\$4,300,861</b>
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<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 37	<b>Priority:</b> 20
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Switch Funding Source for IT Costs

As IT costs continue to increase, the department has paid for park IT costs through park generated fees. We are requesting the share which has been paid for by parks fees to be switched to general funds in order to utilize park fees for other additional operating costs.

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<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 40	<b>Priority:</b> 18
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## Increase Game &amp; Fish Cooperative Agreement

A Cooperative Agreement has been in place with the Game & Fish Department since 1999. The agreement covers 75% of maintenance costs associated with lake parks to include Devils Lake, Lake Sakakawea, Fort Stevenson, and Lewis & Clark state parks. Costs are inclusive to boat ramp boundaries. The initial agreement in 1999 was for 75% of costs up to \$80,000 of Game & Fish funding to be matched with 25% of NDPRD funds for the biennium. Costs have increased over the past 15 years and the NDPRD has used the \$80,000 grant prior to the end of the biennium. The optional adjustment is to cover the additional costs at the boat ramp boundaries. The Game & Fish Department's share of the cost would be \$150,000 and the NDPRD's would be \$50,000 in special funds.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 43	<b>Priority:</b> 5
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## Increase Park Temporary Seasonal Salaries Statewide

Requesting additional funding to increase the hourly wage of seasonal employees by \$3.00 hour to compete with current wages in the market.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 44	<b>Priority:</b> 13
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## Operating Increases for Administration

Increases are need in the Administration budget which supports IT functions, rent for the WSI building, travel costs for the director, business manager, computer & network specialist, and the PIO. Costs have gone up in the following categories: travel, IT software, supplies, printing, equipment under \$5,000, data processing. Also the increase is for supporting some of the functions for the 50th Anniversary which is being celebrated in 2015.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 45	<b>Priority:</b> 12
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## Operating Increases for Planning, Development &amp; NR

This optional request is for addressing inflationary increases in general operation costs by increasing the operational for the Planning staff, carpenter staff and natural resource biologists, all are listed in the Planning Division 1500 series operation budgets. Significant increases in motor pool rates, motel costs, per diem rates along with professional fee contract costs increasing justify this optional adjustment inflation increase in operating.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 46	<b>Priority:</b> 11
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## Operating Increases for Park O&amp;M

This adjustment request is to meet the rising costs of the fixed expenses incurred in operating each state park; including water, garbage, fuel, electricity, propane, and insurance, as well as the growing prices of equipment repair, motor pool rates, office supplies, postage, building maintenance and grounds maintenance supplies which are expected to continue to increase each year.

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<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 47	<b>Priority:</b> 14
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**Operating Increases for Recreation**

Spending authority increases are in special and federal funds. Authority increases for the snowmobile fund are needed to offset rising operating costs in the program. The program has seen a 43% increase in expenses to operate the program in the last 10 years, even with a reduction in the number of snowmobile trail miles from 3,400 to 2,800.

The federal spending authority increase is needed to expend the funds given in federal grants during the 2015-2017 biennium. NDPRD receives federal funds to grant out interagency and to other park districts and political subdivision for recreation projects. NDPRD also receives administrative money to administer these programs and education funds to administer our OHV and snowmobile safety program.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 49	<b>Priority:</b> 22
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**Optional operating increases for Peace Garden**

The \$200,000 request will target on-going preventative maintenance issues of the buildings and grounds. Since 1932 the Garden has accepted hundreds of buildings and structures from picnic shelters to very modern and comprehensive buildings. We need to put substantial effort and materials into maintaining these buildings and currently, we do not have the financial resources to accomplish this each year. Many importance maintenance projects are deferred and as a result, bigger maintenance issues arise. This increase would allow us to actively maintain more of our entire fleet of buildings and structures each year.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 50	<b>Priority:</b> 23
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**Optional capital requests for Peace Garden**

The request is for deferred maintenance and equipment. The list is follows:

**Equipment**

- Dishwasher \$15,896
- Hot Water Heaters \$20,864
- Mower \$35,500

**Repairs (Roofing & Flooring) \$263,037**

- Wright, Bounty, Feldrill, Hathway, Mayer, and Bert Halls (last installation 1989)
- Howard Hall (last installation 1986)
- Administrative Can/Am (last installation 1988)
- Administration IPG, Residence Once and Masonic Auditorium Roof (last installation 1981 and 1982)

Pederson Flooring, Welded Seamless Flooring. All roofs will be 3-tab asphal shingles it is a prefinished membrane surface. All prices are from prices quoted by local North Dakota and Manitoba contractors and equipment suppliers.

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<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 13	<b>Priority:</b> 5
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**Funding for Snowmobile Groomers & Equipment**

Purchase of snowmobile trail grooming equipment and drag. Currently the state has 2,800 miles snowmobile trails that require constant grooming. In recent years the Department has purchased Tucker groomers but are subject to state procurement guidelines. The state uses federal funds for 80% of the purchase and 20% match from the state snowmobile fund.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 15	<b>Priority:</b> 3
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**Add One Time Equipment**

One time equipment purchases for 2015-2017 as listed in equipment over \$5,000 checklist.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 17	<b>Priority:</b> 8
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**Add One-Time Temporary Salary for 50th Anniversary Intern**

Add funding for an intern to assist marketing, attending events, brochures, etc. for the 50th Anniversary Celebration in 2015.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 26	<b>Priority:</b> 1
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**Add 15-17 Extraordinary Repairs - OPTIONAL**

Extraordinary repairs optional request is for deferred maintenance projects in the state park system beyond the base budget extraordinary repairs budget. See Extraordinary Repairs checklist.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 33	<b>Priority:</b> 4
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**New Web App - Registration/Renewal of Snowmobiles**

The North Dakota Department of Transportation (NDDOT), the North Dakota Parks and Recreation Department (NDPRD) and Snowmobile North Dakota (SND) has been in discussions about the transfer of administration of Snowmobile Registration from NDDOT to NDPRD. This is a good fit for NDPRD and SND because NDPRD manages the state snowmobile fund, administers the snowmobile safety program, out-of state snowmobile permitting and serves as the liaison for this group.

To ensure successful transfer and management, an online registration program must be developed to process registration renewals, new registrations and out-of-state snowmobile permits. This would result in savings because the current out-of-state snowmobile permit site would be unnecessary.

A General Fund appropriation in the amount of \$310,299 will be needed initially to create the program because the State Snowmobile Fund does not have the ability to cover the total program expense. Any additional costs will be covered by the State Snowmobile Fund.

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<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 41	<b>Priority:</b> 6
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Add Funding for Statewide Comprehensive Outdoor Recreation Plan

One-time funding for the completion of the 2018 – 2023 SCORP. This SCORP plan will need to be completed by the beginning of calendar year 2018 with work to be completed during the 2015-2017 biennium. The North Dakota Parks and Recreation Department (NDPRD) has completed the SCORP in five year intervals since 1968. This plan is a requirement to keep our eligibility for Land and Water Conservation Fund and Recreational Trails Program funds. This plan serves as a guide to federal, state and municipal park departments for managing North Dakota's non-consumptive outdoor recreation resources. These funds will be used to leverage \$45,000 LWCF federal funds towards the completion of the plan.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 42	<b>Priority:</b> 2
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Add Funding for Trail Lease Renewals Little Missouri Bay

Private land trail leases will need to be renewed in the 2015- 2017 biennium. NDPRD owns 1,500 acres of land at the park and leases 4,000 acres of private lands for non-motorized recreation trails. Lease terms are 5 years and the lease rate is based on the value of the land. A significant increase in general fund appropriations is needed due to the significant increase in land values.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 51	<b>Priority:</b> 9
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Optional one-time request for L&C

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 52	<b>Priority:</b> 7
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Purchase of land due to Adj. Gen acquisition

Federal Fund authority is needed to purchase land. Adjutant General is purchasing a plot of park land near the Veteran's Cemetery valued at \$139,000. The money received from this sale will go towards the purchase of land by Parks.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 5	<b>Priority:</b>
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Remove one-time Capital Projects

Remove 2013-2015 capital projects.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 6	<b>Priority:</b>
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Remove one-time for Military Artifacts and Exhibit Cases

Remove one-time Military Artifacts and Exhibit Cases funding.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 7	<b>Priority:</b>
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Remove One-time Equipment

Remove One-Time Equipment 2013-2015.

**BUDGET CHANGES NARRATIVE****750 Parks and Recreation Department****Bill#: SB2019****Date:** 12/23/2014**Time:** 13:26:32

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 8	<b>Priority:</b>
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Remove One-Time Community Grant Program

Remove one-time funding for Community Grant Program 2013-2015.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 9	<b>Priority:</b>
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Remove One-Time for Lewis & Clark Interpretive Center Grant

Remove one time funding for Lewis & Clark Interpretive Center Grant 2013-2015.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 10	<b>Priority:</b>
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Remove One-Time for Update Strategic Master Plans

Remove one-time funding for Update of Stategic Master Plans 2013-15.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 11	<b>Priority:</b>
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Remove Emergency Commission 12/10/2013

Remove Emergency Commission funding (12/10/2013) of \$150,000.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 12	<b>Priority:</b>
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Remove Emergency Commission 3/5/2014

Remove Emergency Commission funding (3/5/2014 - Outdoor Heritage, Lake Sakakawea & 3 Planning Projects) for 2013-2015.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 1	<b>Priority:</b>
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Remove 13-15 bond payments

Remove 2013-2015 bond payment for Turtle River Lodge.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 2	<b>Priority:</b>
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Remove 13-15 equipment

Remove 2013-2015 base budget equipment.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b>
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Remove 13-15 extraordinary repairs



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Remove 2013-2015 extraordinary repairs funding.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 4	<b>Priority:</b>
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Remove Construction Carryover

Remove 2013-2015 Carryover Construction funding.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 48	<b>Priority:</b>
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Remove Peace Garden Capital Projects

Remove one-time capital project funding for Peace Garden.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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New FTE - Park Ranger

Provides funding for a park ranger at Cross Ranch State Park. The park ranger FTE originally located at Cross Ranch State Park was moved to Lewis and Clark State Park in 2012 due to the dramatic increase in visitation at Lewis and Clark State Park because of the oil industry boom. Currently one FTE park manager is located at Cross Ranch State Park. Two "satellite" state parks Little Missouri and Sully Creek State Parks are managed by Cross Ranch. Management of the two satellite parks requires the manager to be traveling to manage summer staff, projects and public interaction. This is a lot for just one park manager to cover.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Convert 7 temps to FTE

Provides an administrative assistant position at Lake Metigoshe State Park, Fort Abraham Lincoln State Park, Turtle River State Park, Lake Sakakawea State Park, Fort Stevenson State Park, Icelandic State Park, Devils Lake State Park. These positions have been filled by temporary employees, but there has been a high level of turnover at these parks due to the positions being temporary and being able to get other full-time positions. Stability in these positions is needed to ensure that all the requirements are met in recording, reporting, and assisting in the multi-million dollar operations, buildings and equipment at each of the parks.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Make 4 .75 FTE a full 1.00 FTE

This takes four positions that are .75 FTE and increases each of them to a full 1.00 FTE. The four positions are the Maintenance Supervisor at Beaver Lake State Park, Maintenance Supervisor at Fort Ransom State Park, the Administrative Officer who provides assistance to the Field Manager, and the Interpreter position at Fort Abraham Lincoln State Park. These positions are needed to fulfil the additional duties and responsibilities needed at the two state parks for maintaining the smaller parks which are becoming aged and need more maintenance and repair, the increased FTE for the Administrative Officer is greatly needed to assist the Field Manager who has become busier in the parks due to the demands of the services in the park system. The Interpreter is needed since the State has taken over the Custer House program at the FALSP. The program fulfills a tremendous needed recreation and tourism program for the Bismarck-Mandan community along with it being one of the major attractions for tourism in the State of North Dakota.

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Increase in seasonal temp salaries

Requesting additional funding to increase the hourly wage of seasonal employees by \$1.00 hour to compete with current wages in the market.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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10 additional seasonal temp employees

Provides general funds for an additional 10 seasonal employees to meet the demands for the parks around the state. Currently, approximately 170 seasonal employees are hired to work in the 13 parks and 3 recreational areas around the state. With the high demand of services and with the increased visitation in North Dakota parks and recreation areas continues to put a strain on the present resources and requires more man-hours to clean, maintain, and preserve the parks.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b>
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Operating increases

Provides \$114,345 in general funds and \$1,142,800 in special/federal fund authority to help with increased operating costs. The majority will go to cover the rising costs of fixed expenses for operating each state park, such as fuel and electricity.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 8	<b>Priority:</b>
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Increase in Game & Fish coop. agreement

Request for an increase in the cooperative agreement with Game and Fish. The initial agreement in 1999 was for 75% of costs up to \$80,000 of Game & Fish funding to be matched with 25% of NDPRD funds for the biennium. Costs have increased over the past 15 years and the NDPRD has used the \$80,000 grant prior to the end of the biennium. The optional adjustment is to cover the additional costs at the boat ramp boundaries. The Game & Fish Department's share of the cost would be \$150,000 and the NDPRD's would be \$50,000 in special funds.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 9	<b>Priority:</b>
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Increase in Rec federal fund authority

Provides an increase in federal fund authority so that available federal funds for programs can be granted out. The big increase are in the recreation trail program and the land and water conservation fund.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 10	<b>Priority:</b>
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Operating expenses for L&C

Provides general funds to cover operating costs for the building that the Lewis and Clark Foundation is in.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 11	<b>Priority:</b>
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Additional FTE to help with managing park projects

Provides 1.00 FTE to help with the managing of the projects in the Governor's proposed package for state parks.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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Executive Compensation Package Adjustment

Provides funding for recommended 2015-17 compensation adjustments.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Funding for trail lease renewals

Provides \$200,000 in one-time general funds for private land trail leases that will need to be renewed in the 2015- 2017 biennium. NDPRD owns 1,500 acres of land at the park and leases 4,000 acres of private lands for non-motorized recreation trails. Lease terms are 5 years and the lease rate is based on the value of the land.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b>
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One-time equipment

Provides \$300,000 in general funds and \$300,000 in federal funds to purchase one-time equipment. The federal funds will be used to purchase snowmobile trail grooming equipment and the general funds will go towards equipment needed at the parks.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 3	<b>Priority:</b>
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Web app registration/renewals software

The snowmobile registration program is being transferred from NDDOT to NDPRD. This provides one-time general funds to develop an online registration program, which will process registration renewals, new registrations and out-of-state snowmobile permits.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 4	<b>Priority:</b>
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Statewide comprehensive outdoor recreation plan

One-time funding for the completion of the 2018 – 2023 SCORP. This SCORP plan will need to be completed by the beginning of calendar year 2018 with work to be completed during the 2015-2017 biennium. The North Dakota Parks and Recreation Department (NDPRD) has completed the SCORP in five year intervals since 1968. This plan is a requirement to keep our eligibility for Land and Water Conservation Fund and Recreational Trails Program funds. This plan serves as a guide to federal, state and municipal park departments for managing North Dakota's non-consumptive outdoor recreation resources. These funds will be used to leverage \$45,000 LWCF federal funds towards the completion of the plan.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 5	<b>Priority:</b>
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Land acquisition

Provides federal fund authority that is needed to purchase land. Adjutant General is purchasing a plot of park land near the Veteran's Cemetery valued at \$139,000. The money received from this sale will go towards the purchase of land by Parks.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 6	<b>Priority:</b>
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One-time repairs for L&C

Provides one-time funding for exterior staining and siding repairs on the Lewis and Clark Interpretive Center building.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 7	<b>Priority:</b>
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One-time extraordinary repairs for IPG

Provides one-time funding for deferred maintenance projects equipment purchases at the International Peace Garden.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 8	<b>Priority:</b>
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One-time operating expenses for 50th anniversary

Provides \$25,000 in one-time general funds to cover operating costs in the preparation of the 50th anniversary, which will be celebrated in 2015.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 9	<b>Priority:</b>
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One-time funding for retirement payouts

Provides one-time funding for potential leave payouts due to retirements.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 10	<b>Priority:</b>
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Governor's park improvement plan

Provides one-time funds for the Governor's park improvements plan.